



Government of the District of Columbia

Anthony A. Williams, Mayor

Department of Corrections

Strategic Business Plan

FY 2004-2005

Department of Corrections Main Office

1923 Vermont Ave., NW
Washington D.C. 20001-4125
Telephone: (202) 673-7316
<http://www.doc.dc.gov>

Director: Odie Washington

Business Plan Contact: Thomas Hoey/Sallie Thomas

Table of Contents

Strategic Elements

Agency Mission Statement	4
Issue Statements	4
Strategic Result Goals	5

Operational Elements

Program and Activity Structure	6 - 15
Program Purpose Statements and Results	16-17
Activity Purpose Statements and Performance Measures	
Agency Management	
Personnel	18-19
Training and Employee Development	20
Labor Management Partnerships	21
Contracting and Procurement	22
Property Management	23-24
Information Technology	25-26
Financial Services	27
Risk Management	28
Legal Services	29
Fleet Management	30
Communications	31
Customer Service	32-33
Performance Management	34-38
Institutional Custody Operations	
Receiving and Discharge	39
Security and Control	40-41
Rules and Discipline	41
Case Management	42
Institutional Support Services	
Unit Management	43
Inmate Records	44
Physical Plant	45-46
Food Services	47
Sanitation and Hygiene	48
Medical and Mental Health Services	49-50
Inmate Services Programs	
Evaluation and Counseling	51
Educational Service	52
Institutional Work Programs	53
Recreation Services	54
Visitation and Institution Correspondence	55
Inmate Grievance Process	56
Religious and Volunteer Services	57

Community Corrections

Administration and Management.....	58-59
Warrant Services.....	60

Agency Mission

The Mission of the DC Department of Corrections (DOC) is to ensure public safety for citizens of the District of Columbia by providing a safe and secure environment for the confinement of pretrial detainees and sentenced inmates.

Issue Statements

Issue Statement #1: DOC houses inmates, who are awaiting federal designation and placement for lengths of time that are greater than the national average, which results in the erosion of DOC's capacity and ability to manage population spikes which leads to overcrowding, higher costs, and potential risks to the safety of the general public, staff, and inmates.

Issue Statement #2: The current definition of a felon and the reimbursement agreement between the D.C. Government and federal criminal justice agencies results in significant financial losses to the District.

Issue Statement #3: The absence of a comprehensive mandatory management reporting system combined with staff under-use of reporting tools currently in place leads to higher costs, weak control, ineffectiveness and low productivity levels.

Issue Statement #4: Excessive overtime costs driven by insufficient staff, high absenteeism, and the inability to backfill for unavailable for duty personnel (e.g., military leave) diminishes DOC's ability to operate its programs in a consistently efficient manner.

Issue Statement #5: Considering DOC's veteran workforce, the current personnel hiring regulations combined with a competitive job market hampers the agency's ability to hire new employees and to realize an appropriate return on investment in human capital relative to employee skills development necessary to operate effectively.

Issue Statement #6: As a result of the Revitalization Act's mandated agency mission change from a state correctional system to a local detention system, the DOC workforce faces multiple operational, technical and administrative challenges in making this paradigm shift.

Issue Statement #7: The impact of deferred maintenance on the condition of DOC's buildings and facilities hampers the agency's ability to maintain building codes compliant facilities, vacate court orders and obtain American Corrections Association (ACA) accreditation.

Issue Statement #8: Because DOC is not ACA accredited, the agency cannot certify that it uses best correctional practices in operating safe and humane institutions that provide required staff and inmate services and meaningful programs.

Strategic Result Goals

Strategic Result Goal #1: By September 30, 2005, reduce the length of stay for sentenced felons and parole violators under DOC custody by 30% and increase system-wide physical bed capacity by 5% without having to build/expand facilities. This enables DOC to accommodate moderate inmate population increases in the future and population spikes that occur periodically.

Strategic Result Goal #2: By September 30, 2005, DOC will increase federal reimbursement amounts for holding federal code inmates by 10%.

Strategic Result Goal #3: By September 30, 2005, DOC will establish policies, procedures and business processes that comply with all ACA standards to ensure efficient and effective management controls.

Strategic Result Goal #4: By September 30, 2005, DOC will decrease overtime by 60% and reduce absenteeism by 40% to ensure that facilities and programs are operated in a cost effective manner.

Strategic Result Goal #5: By December 30, 2004, DOC will implement an employee performance incentive awards program as well as an employee recruitment incentive program. By September 30, 2005, 60% of all employees will meet updated job requirements that determine employee performance standards.

Strategic Result Goal #6: By October 30, 2005, 80% of DOC staff will have received annual In-Service Training on administrative, technical, and agency cultural issues so they can ensure a safe, secure and humane environment for the general public, staff, and inmates.

Strategic Result Goal #7: By the end of 2005, DOC will implement a major maintenance and repair program so that the agency can extend the life of its facilities, operate more efficiently, and ultimately provide a safe, secure and humane environment for the general public, staff and inmates.

Strategic Result Goal #8: By December 31, 2008, DOC will be ACA accredited.

Intermittent Yearly Goals for ACA Accreditation:

- a) Obtain Food Service ACA Accreditation by December 31, 2004,
- b) Make application for ACA Pre-Accreditation Assessment Program by October 1, 2005,
- c) ACA Initiates preliminary assessment review of DOC systems by December 31, 2006;
- d) ACA begins full accreditation assessment process for DOC by May 31, 2007.

Program and Activity Structure

I. PROGRAM: Agency Management

A. ACTIVITY: **Personnel**

- 1) Service: Workforce Plans
- 2) Service: Candidate Selection Recommendations
- 3) Service: Recruitment Plans
- 4) Service: Job Postings
- 5) Service: Job Analyses and Classification
- 6) Service: Personnel Policy Interpretations
- 7) Service: Personnel Policy Recommendations
- 8) Service: Legal and Regulatory Interpretations
- 9) Service: Personnel Policy and Procedure Updates
- 10) Service: Employee Complaint/Grievance Investigation Reports
- 11) Service: Grievance Hearings
- 12) Service: Employee Interviews/Separation Reports
- 13) Service: Benefit Consultations
- 14) Service: Employee Inquiry Responses
- 15) Service: Organization Development Facilitations and Consultations
- 16) Service: Other
- 17) Service: Employee Fitness for Duty Requests/Examinations
- 18) Service: Drug and Alcohol Tests
- 19) Service: Employee Personnel Records Reviews
- 20) Service: Employee/Vendor/Volunteer Background Screenings
- 21) Service: Official Personnel Action Requests
- 22) Service: Employee Appeals
- 23) Service: Special Inspector Complaints/Investigations/Responses
- 24) Service: Employee/Vendor/Volunteer ID Card Requests
- 25) Service: Employee Performance Evaluations
- 26) Service: Employee Residency Inquiries and Reports
- 27) Service: Employee Recognition and Incentive Awards
- 28) Service: Employee Affirmative Leave Attendance Audits/Reports
- 29) Service: Employee Separation Clearances and Reports
- 30) Service: Employee Employment/ Licenses and Certification Verifications
- 31) Service: Position Control and Employee Tracking Databases
- 32) Service: Employee Grievance/Arbitration Materials Packages
- 33) Service: Administrative Hearings Representations
- 34) Service: Employee Assistance Program Responses/Referrals and Reports
- 35) Service: Employee EEO Complaints/Investigations/Hearings and Reports
- 36) Service: Other Monthly Reports

B. ACTIVITY: **Training and Employee Development**

- 1) Service: Training Classes, Seminars and Workshops
- 2) Service: Occupational Certification Sessions
- 3) Service: Computer-based Training Sessions
- 4) Service: Tracking System
- 5) Service: Internal Educational Consulting Sessions
- 6) Service: Employee Handbooks
- 7) Service: Training Assessments
- 8) Service: Program Management (Special Programs)
- 9) Service: Other
- 10) Service: Training Assessments
- 11) Service: Program Management (special programs)
- 12) Service: Training Classes, Seminars, Workshops

- 13) Service: Tracking System DOC Services:
- 14) Service: Annual In-Service Training Classes (ACA required)
- 15) Service: Lesson Plans
- 16) Service: External Training Approvals
- 17) Service: Correctional Institution Policy Manuals
- 18) Service: Employee Development Plans
- 19) Service: Training Impact Evaluations
- 20) Service: Employee Training Files (ACA Requirement)
- 21) Service: Technical Assistance Contacts
- 22) Service: Monthly Reports
- C. **ACTIVITY: Labor Management Partnerships**
 - 1) Service: Labor-Management partnership action plans
 - 2) Service: Labor-Management partnership best practices
 - 3) Service: L-M Partnership Communication/Promotional materials (e.g. newsletter)
 - 4) Service: Other
- D. **ACTIVITY: Contracting and Procurement**
 - 1) Service: Contract Preparation, Administration, Monitoring and Compliance
 - 2) Service: Bid Requests/Recommendations
 - 3) Service: Change Orders
 - 4) Service: Technical Assistance
 - 5) Service: Purchase Reports
 - 6) Service: Other
- E. **ACTIVITY: Property Management**
 - 1) Service: Strategic planning
 - 2) Service: Site Acquisition
 - 3) Service: Lease Negotiations
 - 4) Service: Lease management
 - 5) Service: Lease administration
 - 6) Service: Space planning
 - 7) Service: Space Allocations
 - 8) Service: Utility Management
 - 9) Service: Fixed Cost Projections
 - 10) Service: Security Services
 - 11) Service: Emergency Response
 - 12) Service: Relocation Support
 - 13) Service: Facility Services
 - 14) Service: Contract Management
 - 15) Service: Postal Services
 - 16) Service: Capital Construction
 - 17) Service: Parking Services
 - 18) Service: Facility Coordination
 - 19) Service: Furniture Relocations
 - 20) Service: Recycling Services
 - 21) Service: Other
- F. **ACTIVITY: Information Technology**
 - 1) Service: Computer Installation, Repair, Upgrades and Preventative Maintenance Service Calls
 - 2) Service: Computer Hardware/Software Support
 - 3) Service: Programming
 - 4) Service: LAN Maintenance
 - 5) Service: Software Licenses and Upgrades

- 6) Service: Long Range Information Systems Plans
- 7) Service: Telephone Voice Mail Accounts
- 8) Service: Telephone Service Repairs
- 9) Service: Website Hosting and Management
- 10) Service: Email Accounts
- 11) Service: Other
- 12) Service: WAN Maintenance
- 13) Service: Electronic Inmate Activity Notifications
- 14) Service: Escape Reports
- 15) Service: System Requirements Analyses
- 16) Service: Inmate Status Checks
- 17) Service: Business Process Analyses
- 18) Service: Work Activity Measurements
- 19) Service: Project Management Support
- 20) Service: Data Analyses
- 21) Service: Inmate Population Projections
- 22) Service: Criminal Justice Survey Responses
- 23) Service: Technical Assistance Contacts
- 24) Service: Monthly Reports

G. ACTIVITY: Financial Services

- 1) Service: Agency Budget (Operating and Capital Grants, intra-District) Development and Monitoring
- 2) Service: Revenue and Expenditures Tracking Reports
- 3) Service: Revenue and Expenditure Estimates (FRP)
- 4) Service: Annual Financial Report
- 5) Service: Capital Project/Grant Closeouts
- 6) Service: Grant Management/Allocations
- 7) Service: Budget Variance Analyses
- 8) Service: Budget Change Requests
- 9) Service: Fund Certifications
- 10) Service: Activity Management
- 11) Service: Other
- 12) Service: Inmate Finance Accounts
- 13) Service: Inmate Sustenance Accounts

H. ACTIVITY: Risk Management

- 1) Service: Risk Assessments
- 2) Service: Risk Mitigation Plans
- 3) Service: Risk Reduction Policies
- 4) Service: Incident Analyses
- 5) Service: Risk Mitigation Plan Audits
- 6) Service: Other
- 7) Service: Accident Investigations

I. ACTIVITY: Legal Services

- 1) Service: Legal Sufficiency Reviews
- 2) Service: Statutory & Regulatory Interpretations
- 3) Service: Audits
- 4) Service: Claims Reviews
- 5) Service: Legal Opinions
- 6) Service: Copies of Laws & Regulations
- 7) Service: Regulation Drafts
- 8) Service: Contract Reviews
- 9) Service: Consultations
- 10) Service: Research Opinions

- 11) Service: Liaisons to Office of Corporation Council (OCC)
- 12) Service: Other
- 13) Service: FOIA (Freedom of Information Act) Requests/Responses
- 14) Service: Court Liaison Contacts
- 15) Service: Monthly Reports

J. ACTIVITY: **Fleet Management**

- 1) Service: Preventive Maintenance Schedules (PMs)
- 2) Service: Bid Requests
- 3) Service: Motor Pool Cars
- 4) Service: Long Term Vehicle Leases
- 5) Service: Vehicle Rentals
- 6) Service: Other

K. ACTIVITY: **Communications**

- 1) Service: Newsletters
- 2) Service: Informational Bulletins
- 3) Service: Informational Meetings
- 4) Service: New Employee Packages
- 5) Service: Internal Council/Forum Sessions/Meetings
- 6) Service: Media Request Responses
- 7) Service: Promotional Campaigns
- 8) Service: Posters, Brochures, and Newsletters
- 9) Service: Supported Special Events
- 10) Service: Speaking Engagements
- 11) Service: Media Outreach Services
- 12) Service: Website Content
- 13) Service: Workshops
- 14) Service: School Curricula
- 15) Service: School Patrols
- 16) Service: Freedom of Information Act (FOIA) Reports
- 17) Service: Congressional Inquiry Responses
- 18) Service: Council inquiry Responses
- 19) Service: Other
- 20) Service: Correctional Facility Tours
- 21) Service: Monthly Reports

L. ACTIVITY: **Customer Service**

- 1) Service: Telephone Number Verifications
- 2) Service: Performance Data and Trend Analysis Reports
- 3) Service: Internal Quality Assurance Monitoring Services
- 4) Service: Agency Call Center Responses (Where Applicable)
- 5) Service: Agency Call Center Intakes (Where Applicable)
- 6) Service: Acknowledgment Letters to Constituents
- 7) Service: Letter Routing and Tracking Services
- 8) Service: Customer Service Technology System Installations
- 9) Service: Customer Service Technology System Training Sessions
- 10) Service: Customer Service Business Partner Sessions
- 11) Service: Customer Service Information Reference Materials
- 12) Service: Customer Service Public Service Announcements
- 13) Service: Delivery Schedules
- 14) Service: Customer Service Awards and Acknowledgements
- 15) Service: Agency-specific Customer Surveys

- M. **ACTIVITY: Performance Management**
- 1) Service: Agency Strategic Business Plans (Biennial)
 - 2) Service: Performance Contracts (Annual)
 - 3) Service: Monthly Performance Reports
 - 4) Service: Performance Accountability Plans (Incorporated Into Budget)
 - 5) Service: Performance Accountability Reports to Council
 - 6) Service: Scorecards
 - 7) Service: Neighborhood Cluster Database
 - 8) Service: Other
- N. **Activity: Agency Management Controls**
- 1) Service: Agency Program Statement Manuals
 - 2) Service: Policy and Procedure Reviews/Evaluations
 - 3) Service: ACA Accreditation Evaluations/Responses and Reports
 - 4) Service: Agency Program Audits and Reports
 - 5) Service: Contractual Oversight Reviews
 - 6) Service: External Services Audits/Reviews
 - 7) Service: Agency Technical Assistance Contacts
 - 8) Service: Monthly Reports
- O. **Activity: Internal Affairs:**
- 1) Service: Employee and Interviews and Investigation Of Alleged Staff/ Misconduct
 - 2) Service: Evidence Collections
 - 3) Service: Investigation Reports
 - 4) Service: Criminal Prosecution Referrals
 - 5) Service: Joint Law Enforcement/Criminal Justice Investigations
 - 6) Service: Local and Federal Officials Inquiry Responses
 - 7) Service: Employee, Vendor and Volunteer Security Clearances
 - 8) Service: Employee Background Checks
 - 9) Service: Warrant Requests/Issuances
 - 10) Service: Bookings
 - 11) Service: Detainer Searches
 - 12) Service: Abscond/Apprehension Reports
 - 13) Service: Absconder Investigations
 - 14) Service: Inmate Escorts and Reports
 - 15) Service: Monthly Reports
- P. **Activity: Medical Services Administration:**
- 1) Service: Contract Compliance and Accreditation Reviews
 - 2) Service: Medical Audits
 - 3) Service: Employee TB/Hepatitis Screenings and Reports
 - 4) Service: Utilization Management Reports
 - 5) Service: Medical Psychiatric Reentry Referrals
 - 6) Service: Court Order Responses
 - 7) Service: Medical Grievance Reports
 - 8) Service: Bureau of Justice Reports
 - 9) Service: Medical Information Responses
 - 10) Service: Health Care Status Reports
 - 11) Service: Wellness Index Reports
 - 12) Service: Patient Services Dispute Resolutions
 - 13) Service: Health Insurance Portability and Accountability Act of 1996 (HIPAA) Compliance Reports
 - 14) Service: Regulatory and Accreditation Compliance Responses
 - 15) Service: Technical Assistance Contacts
 - 16) Service: Monthly Reports
- Q. Activity: **Records Management:**

- 1) Service: Records Retention Schedules
- 2) Service: Records Disposal Reports
- 3) Service: Records Retention and Disposal Reviews
- 4) Service: Temporary Storage Record Reviews and Reports
- 5) Service: Records Management Program Training
- 6) Service: Technical Assistance Contacts
- 7) Service: Documents/Artifacts Archival Program
- 8) Service: Monthly Reports

II. PROGRAM: INSTITUTIONAL CUSTODY OPERATIONS

- A. **ACTIVITY: Receiving and Discharge**
 - 1) Service: Inmate Judgment and Commitment Orders
 - 2) Service: Inmate Release Orders
 - 3) Service: Inmate Running Count Log
 - 4) Service: Inmate Booking and Release Procedures
 - 5) Service: Body Identification/Fingerprinting Procedures
 - 6) Service: Primary Contraband Search and Seizures
- B. **ACTIVITY: Security and Control**
 - 1) Service: Security Procedures
 - 2) Service: Command Center
 - 3) Service: Correctional Officer Assignments
 - 4) Service: Post Orders
 - 5) Service: Permanent Logs and Shift Reports
 - 6) Service: Security Patrols and Inspections
 - 7) Service: Contraband Search and Seizures
 - 8) Service: Administrative Inspections
 - 9) Service: Security Equipment Inventory, Inspections and Repairs
 - 10) Service: Inmate Counts
 - 11) Service: Inmates Management and Controls
 - 12) Service: Key Control and Inventory
 - 13) Service: Tools and Equipment Control and Inventory
 - 14) Service: Armory Inventory, Controls and Inspections
 - 15) Service: Housekeeping and Sanitation Inspections and Reports
 - 16) Service: Medical Out Post Security Assignments
 - 17) Service: Escorted Trips
 - 18) Service: Construction Crews Escort and Coverage
 - 19) Service: Emergency Security Plans
 - 20) Service: Emergency Evacuation Procedures
 - 21) Service: Vehicle Searches
 - 22) Service: Safety and Emergency Procedures
 - 23) Service: Emergency Power and Communications Programs
 - 24) Service: Correctional Outposts for hospitalized Inmates
 - 25) Service: Suicide Prevention and Monitoring
 - 26) Service: Obtain birth certificate and documentation
 - 27) Service: Collect and document inmate subsistence fees
- C. **ACTIVITY: Rules and Discipline**
 - 1) Service: Disciplinary Reports and Investigations
 - 2) Service: Law Enforcement Referrals
 - 3) Service: Inmate Housing and Custody Reviews
 - 4) Service: Disciplinary Due Process Hearings
 - 5) Service: Disciplinary Board Records Management
- D. **ACTIVITY: Case Management**
 - 1) Service: Inmate Designation and Placement
 - 2) Service: Population Forecast Reviews

- 3) Service: Federal Justice Agencies Liaison
- 4) Service: Cooperative Witnesses Placement Program
- 5) Service: Facility Release Review Authority
- 6) Service: Criminal Justice and Public Inquiry Responses

III. PROGRAM: INSTITUTIONAL SUPPORT SERVICES

- A. ACTIVITY: **Unit Management**
 - 1) Service: Initial Inmate Interviews and Classification
 - 2) Service: Orientation Sessions
 - 3) Service: Work Detail Assignment Reviews
 - 4) Service: Inmate Program Reclassification Reviews
 - 5) Service: Misdemeanant Progress Reports
 - 6) Service: Sentenced Felon Progress Reports
 - 7) Service: Inmate Counseling Sessions
 - 8) Service: Release Plans
 - 9) Service: Criminal Justice and Public Inquiry Responses
- B. ACTIVITY: **Inmate Records**
 - 1) Service: Sentence Computations
 - 2) Service: Admissions and Intake Transactions
 - 3) Service: Facility Transfer Transactions
 - 4) Service: Jail Credit Entries
 - 5) Service: Release Transactions
 - 6) Service: Criminal Justice and Public Inquiries
 - 7) Service: Court Schedules
 - 8) Service: Expert Witness Court Appearances
 - 9) Service: Records Research
- C. ACTIVITY: **Physical Plant**
 - 1) Service: Building and Safety Codes
 - 2) Service: Facility Evaluations
 - 3) Service: Facility Evaluations
 - 4) Service: Facility Plans
 - 5) Service: Facility Designs
 - 6) Service: Facility Costs Analyses
 - 7) Service: Lease Evaluations
 - 8) Service: Construction Contract Management Services
 - 9) Service: Minor Construction Projects
 - 10) Service: Building Repairs
 - 11) Service: Emergency Repairs
 - 12) Service: Preventive Maintenance Program
 - 13) Service: Maintenance Repair Data Entry
 - 14) Service: Maintenance Work Schedules
 - 15) Service: Maintenance Work Order Tracking Reports
 - 16) Service: Maintenance Work Performance Inspections
 - 17) Service: Utilities Management and Conservation Program
 - 18) Service: Utilities Conservation Services
 - 19) Service: ADA Accessibility Evaluations and Reports
 - 20) Service: Major Environmental Remediation
 - 21) Service: Facility Inspections and Reports
 - 22) Service: Life Safety Inspections and Reports
 - 23) Service: Safety, Environmental & Sanitation Inspections and Reports
 - 24) Service: Abatement Inspections and Reports
 - 25) Service: Fire Safety Inspections
 - 26) Service: Fire Safety Drill Response Evaluations

- 27) Service: Control, Use and Storage of Hazardous Materials Compliance Reports
- 28) Service: Furniture Allocations Surveys
- 29) Service: Space Allocations Surveys

D. ACTIVITY: Food Services

- 1) Service: Food Service Contract Administration
- 2) Service: Contract Monitoring
- 3) Service: Special Dietary Needs
- 4) Service: Health and Safety Inspections
- 5) Service: Food Product Inspections
- 6) Service: Contract Sanctions
- 7) Service: Kitchen and Equipment Repairs
- 8) Service: Monthly, Weekly and Dailey Reports
- 9) Service: Meals
 - a. CDF Meals
 - b. CTF Meals

E. ACTIVITY: Sanitation and Hygiene

- 1) Service: Trash/Refuse Collections
- 2) Service: Sanitation Inspections
- 3) Service: Housekeeping
- 4) Service: Clothing and Bedding Supplies
- 5) Service: Clothing Issue
- 6) Service: Bedding and Linen Issue
- 7) Service: Hair Care Services
- 8) Service: Personal Hygiene Kits
- 9) Service: Laundry Services
- 10) Service: Cleaning Supplies and Equipment
- 11) Service: Monthly, Weekly and monthly Reports

F. ACTIVITY: Medical and Mental Health Service

- 1) Service: Physical Assessments
- 2) Service: Intake Evaluations
- 3) Service: Medical, Psychiatric, Dental, Sick Call Visits
- 4) Service: Inmate Health Education Sessions
- 5) Service: In-Service Training Sessions
- 6) Service: Clinical & Administrative Performance Evaluation Reports
- 7) Service: TB Screenings
- 8) Service: AP/AP Procurement Services
- 9) Service: TB Screenings and Treatments
- 10) Service: Staff Schedules
- 11) Service: Chronic Illness Provider Visits
- 12) Service: Medical Transcriptions
- 13) Service: Court, Attorney, Family Inquiry Responses
- 14) Service: Inmate Grievances Responses
- 15) Service: Medical Clearances
- 16) Service: Medical Specialist Visits
- 17) Service: Drug Treatment Readiness Programs
- 18) Service: Diagnostic Evaluations
- 19) Service: Infection Control Inspections
- 20) Service: X Ray Readings
- 21) Service: Detoxification Services
- 22) Service: Prescriptions
- 23) Service: Dental Visits
- 24) Service: Routine Provider Visits
- 25) Service: Emergency Visits
- 26) Service: CTF Medical Services

- 27) Service: Off-Site Medical Visits
- 28) Service: Out-Patient Specialty Visits
- 29) Service: Out-Patient Acute Care Visits
- 30) Service: Hospitalization
- 31) Service: Suicide Prevention and Monitoring
- 32) Service: Nutrition Recommendations
- 33) Service: Paychecks
- 34) Service: Health Records Management (HIPPA)
- 35) Service: Health Records Management (Active and Inactive)

IV. PROGRAM: INMATE SERVICES PROGRAMS

- A. **ACTIVITY: Evaluation and Counseling**
 - 1) Service: Individual and Group Counseling and Evaluations
 - 2) Service: Substance Abuse Programs
 - 3) Service: Crisis Interventions
 - 4) Service: Grief Counseling Sessions
 - 5) Service: Psychological Assessments
 - 6) Service: Anger Management Sessions
 - 7) Service: Inmate Guidance Counseling Reports
- B. **ACTIVITY: Education Services**
 - 1) Service: Educational Classes
 - 2) Service: Attendance and Progress Reports
 - 3) Service: Title I and Grants Management Reports
 - 4) Service: Educational Assessments and Placement
- C. **ACTIVITY: Institution Work Programs**
 - 1) Service: Inmate Work Eligibility Screening
 - 2) Service: Inmate Work Plans
 - 3) Service: Inmate Job Placements
 - 4) Service: Inmate Work Detail Payroll (NIPs) Report
 - 5) Service: Inmate Medical Clearance Coordination and Reporting
- D. **ACTIVITY: Recreation Services**
 - 1) Service: Recreation Activity Plans and Schedules
 - 2) Service: Recreation Equipment and Supplies Inventory
 - 3) Service: Recreation Participation Reports
- E. **ACTIVITY: Visitation and Institution Correspondence**
 - 1) Service: Mail - Pieces Sent
 - 2) Service: Mail - Pieces Screened
 - 3) Service: Mail - Pieces Distributed
 - 4) Service: Postage
 - 5) Service: Legal Mail Delivery and Screening
 - 6) Service: Legal Mail Logs
 - 7) Service: Mail Refusal/Returns Logging
 - 8) Service: Outgoing Inmate Property Packages
 - 9) Service: Visitor Registration Data Reports
 - 10) Service: Legal and Special Visits Coordination and Reports
 - 11) Service: Visitor Contraband Seizure and Reporting
 - 12) Service: Visitor Suspension and Incident Reports
 - 13) Service: Visitor Reinstatement Evaluations and Recommendations
 - 14) Service: Media clearances and security coverage
 - 15) Service: Legal calls logs
 - 16) Service: Telephone services (social)

- 17) Service: Law Library Visits
- 18) Service: Legal Materials Research and Distribution

F. ACTIVITY: Inmate Grievance Program

- 1) Service: Grievance Forms Distribution
- 2) Service: Grievance Receipt Logs
- 3) Service: Grievance Investigation and Response
- 4) Service: Grievance Appeal Logs
- 5) Service: Appeals Review and Decision Reports
- 6) Service: Monthly Grievance Reports

G. ACTIVITY: Religious & Volunteer Services

- 1) Service: Religious Programs
- 2) Service: Religious Facilities
- 3) Service: Religious Supplies and Equipment
- 4) Service: Volunteer Recruitment
- 5) Service: Volunteer Screening
- 6) Service: Volunteer Security Checks
- 7) Service: Volunteer Annual Training
- 8) Service: Volunteer Tracking and Administration
- 9) Service: Volunteer ID Program
- 10) Service: Volunteer Awards Program

V. PROGRAM: COMMUNITY CORRECTIONS

A. ACTIVITY: Administration and Management

- 1) Service: Inmate Placement Screening/Records and Documentation
- 2) Service: Inmate Placement Designation
- 3) Service: Inmate Data Entry/Tracking
- 4) Service: Contract Halfway House Monitoring Reports
- 5) Service: Inspections Reports
- 6) Service: Abatement Reports
- 7) Service: Housekeeping Manual
- 8) Service: CCC Program Manual
- 9) Service: Inmate Handbooks
- 10) Service: Crystal Reports Management Reports
- 11) Service: Inmate Fees and Payments
- 12) Service: Next-of-Kin Emergency and Death Notification
- 13) Service: Body Identification/fingerprinting procedures
- 14) Service: Obtain birth certificate and documentation
- 15) Service: Collect and document inmate subsistence fees
- 16) Service: Budget Reports
- 17) Service: Supply Inventory
- 18) Service: Active inmate records
- 19) Service: Inactive inmate records
- 20) Service: Archive inmate records
- 21) Service: Outreach
- 22) Service: Advisory Neighborhood Commission Contacts
- 23) Service: Special Community Projects
- 24) Service: Warrants

B. ACTIVITY: Warrant Squad

- 1) Service: Acquisition of Warrants
- 2) Service: Criminals justice inquiry responses
- 3) Inmate data reporting
- 4) Inmate apprehension

Program Purpose Statements and Results

PROGRAM 1: Agency Management Program¹

The Agency Management Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so that it has the necessary tools to achieve operational and programmatic results.

Key Result Measures:

1. Dollars saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)
2. Percent variance of estimate to actual expenditure (FY04 target: <5%; FY05 target: <5%)
3. Cost of Risk (FY04 target: TBD FY05 target: TBD)
4. Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression (FY04 target: 4; FY05 target: 4)
5. Percent of Key Result Measures Achieved (FY04 target: 70%; FY05 target: 70%)

PROGRAM 2: INSTITUTIONAL CUSTODY OPERATIONS

The Institutional Custody Operation Program supports the Citywide Strategic Priority area of Making Government Work. Its purpose is to detain pretrial defendants and sentenced misdemeanants/inmates; ensure order and safety in accordance with constitutional requirements.

Key Result Measures:

1. Inmate-on-staff assault rate (Calculated as number of inmate-on-staff assaults per 1,000 inmate days) (FY04 target: 5%; FY05 target: 5%)
2. Inmate-on-inmate assault rate Calculated as number of inmate-on-inmate assaults per 1,000 inmate days (FY04 target: 5%; FY05 target: 5%)

PROGRAM 3: INSTITUTIONAL SUPPORT SERVICES

The Institutional Support Services Program supports the Citywide Strategic Priority area of Making Government Work by providing direct support to Institutional Custody Operations. Its purpose is to provide daily life safety, environmental and facility support services required for staff and inmates to work and live in a safe, secure and hygienic environment.

Key Result Measures:

1. Percent of appropriate housing placement (FY04 target: 95%; FY05 target: 95%)
2. Delayed release rate (Calculated as percent of total releases processed beyond 48 hours of release notification) (FY04 target: 2%; FY05 target: 2%)
3. Early release date (Calculated as percent of total releases processed earlier than official release date) (FY04 target: 1%; FY05 target: 1%)

¹ The agency Key Result Measures reflect updates agreed upon during the FY 2005 budget development process. Please refer to the agency's budget chapter in the FY 2005 Proposed Budget and Financial Plan for details regarding specific Key Result Measures.

PROGRAM 4: INMATE SERVICES PROGRAMS

The Inmate Services Programs supports the Citywide Strategic area of Making Government Work. Its purpose is to provide the inmate population with the appropriate levels of custody, treatment, and programming to ensure compliance with national standards of care and custody.

Key Result Measures:

1. Percent of available drug treatment slots filled (FY04 target: 90%; FY05 target: 95%)
2. Percent of eligible inmates referred to special education services (FY04 target: 95%; FY05 target: 95%)
3. Percent of inmate participation in recreation programs (FY04 target: 80%; FY05 target: 90%)

PROGRAM 5: COMMUNITY CORRECTIONS

The Community Corrections program supports the Citywide Strategic Priority area of Making Government Work. Its purpose is to provide confinement services to pre-trial defendants and sentenced misdemeanants as they attempt to develop and maintain community-based relationships.

Key Result Measure:

1. Percent of warrants requested for halfway house absconds within 24 hours of abscond notification (excluding when court is closed) (FY04 target: 100%; FY05 target: 100%)

Activity Purpose Statements and Performance Measures

PROGRAM	Agency Management
Activity	Personnel
Activity Purpose Statement	The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage, and retain a qualified and diverse workforce.
Services that Comprise the Activity	Workforce Plans Candidate Selection Recommendations Recruitment Plans Job Postings Job Analyses and Classification Personnel Policy Interpretations Personnel Policy Recommendations Legal and Regulatory Interpretations Personnel Policy and Procedure Updates Employee Complaint/Grievance Investigation Reports Grievance Hearings Employee Interviews Benefit Consultations Employee Inquiry Responses Organization Development Facilitations and Consultations Employee Fitness for Duty Requests/Examinations Drug and Alcohol Tests Employee Personnel Records Reviews Employee/Vendor/Volunteer Background Screenings Official Personnel Action Requests Employee Appeals Special Inspector Complaints/Investigations/Responses Employee/Vendor/Volunteer ID Card Requests Employee Performance Evaluations Employee Residency Inquiries and Reports Employee Recognition and Incentive Awards Employee Affirmative Leave Attendance Audits/Reports Employee Separation Clearances and Reports Employee Employment/ Licenses and Certification Verifications Position Control and Employee Tracking Databases Employee Grievance/Arbitration Materials Packages Administrative Hearings Representations Employee Assistance Program Responses/Referrals and Reports Employee EEO Complaints/Investigations/Hearings and Reports Other Monthly Reports
Activity Performance Measures (Target & Measure) Due to recent staff reductions, DOC must establish a vacancy rate	<i>Results: (Key Result Measures Italicized)</i> 2% (<u>agency</u>) vacancy rate [(Agency) vacancy rate will be calculated quarterly. The formula to calculate= # of vacant authorized (<u>agency</u>) positions/# of authorized (Agency) positions.] 5% reduction in (Agency) employee turnover rate as compared with FY 2003 baseline data. [(Agency) had a ____% turnover rate in FY03]

baseline before determining target levels	<p>Formula to calculate data = <u># of CFT and TFT (Agency) employees who leave the agency within a fiscal year</u> / # of CFT and TFT (Agency) employees authorized in the fiscal year (FY 03 authorized FTEs = 841)</p> <p>% of workforce plan commitments met</p> <p><u>Outputs:</u></p> <p># of employees (FTEs) supported</p> <p># of exit interviews conducted</p> <p># of budgeted positions filled</p> <p># of workforce action plan actions completed on time</p> <p># employee complaint investigation reports completed</p> <p><u>Demand:</u></p> <p># of authorized FTE positions in (Agency) budget</p> <p># of workforce plan actions anticipated</p> <p><u>Efficiency:</u></p> <p>Ratio of HR staff to total personnel (FTEs)</p> <p>HR cost as a % of HR budget</p> <p>Total personnel costs per FTE</p>
Responsible Program Manager	Thomas Hoey/Sallie Thomas
Responsible Activity Manager	Joan Murphy
FY 2005 Budget (Gross Funds)	\$694,999
FTE's	9

PROGRAM	Agency Management
Activity	Training and Employee Development
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills.
Services that Comprise the Activity	Training Classes, Seminars and Workshops Occupational Certification Sessions Computer-based Training Sessions Tracking System Internal Educational Consulting Sessions Employee Handbooks Training Assessments Program Management (Special Programs) Training Assessments Program Management (special programs) Training Classes, Seminars, Workshops Tracking System DOC Services: Annual In-Service Training Classes (ACA required) Lesson Plans External Training Approvals Correctional Institution Policy Manuals Employee Development Plans Training Impact Evaluations Employee Training Files (ACA Requirement) Monthly Reports
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 70% of all training requests fulfilled within six (6) months 70% of training session participants report they learned new skills they can use on the job 10% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data 55% of <i>(agency)</i> personnel receive training and cross-training to increase internal capacity 75% of new hires trained in customer service within the first 90 days of employment Outputs: # of participant training days # of employees trained Demand: # of training applications expected Efficiency: \$ per training day for "no-shows" Total training cost per training participant day
Responsible Program Manager	Thomas Hoey/Sallie Thomas
Responsible Activity Manager	Delores Thomas
FY 2005 Budget (Gross Funds)	\$436,367
FTE's	2

PROGRAM	Agency Management
Activity	Labor Management Partnership
Activity Purpose Statement	The purpose of the labor management partnership activity is to create a structure in which [Agency] can proactively and collaboratively resolve workplace issues.
Services that Comprise the Activity	Labor-Management partnership action plans Labor-Management partnership best practices L-M Partnership Communication/Promotional materials (e.g. newsletter) Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> <i>\$\$ saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)</i></p> <p>Outputs: # of agency partnerships # of agency partnership projects completed # of planned training programs delivered</p> <p>Demand: # of agency administrations and or bargaining units (partnership opportunities) # of agency partnership projects initiated or ongoing from prior year(s) # of training programs planned</p> <p>Efficiency: \$ per agency partnership formed \$ per agency partnership project completed \$ per training program delivered</p>
Responsible Program Manager	Odie Washington
Responsible Activity Manager	Thomas Hoey/Sallie Thomas
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM	Agency Management
Activity	Contracting and Procurement
Activity Purpose Statement	The purpose of the contracting and procurement activity is to provide contracts management, purchasing, and technical assistance to department management and staff so they can obtain the services and commodities they need within budget, on time, and according to customer specifications.
Services that Comprise the Activity	Contract Preparation, Administration, Monitoring and Compliance Bid Requests/Recommendations Change Orders Technical Assistance Purchase Reports Other
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 80% of completed purchase requisitions under \$100,000 will result in purchase orders within 14 business days 50% of completed purchase requisitions over \$100,000 will result in purchase orders within 120 calendar days Outputs: # of purchase orders under \$100,000 processed # of purchase orders over \$100,000 processed Demand: # completed purchase requisitions received Efficiency: Purchasing cost per procurement dollar handled
Responsible Program Manager	Odie Washington
Responsible Activity Manager	John Soderberg
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM	Agency Management
Activity	Property Management
Activity Purpose Statement	The purpose of the facility support activity is to provide real estate and facility services to agencies to meet their real estate/facility needs so they can meet their programmatic goals to <i>(DCO)</i> staff a timely, efficient, and effective manner in keeping with current District operations, industry standards and best practices.
Services that Comprise the Activity	Strategic planning Site Acquisition Lease Negotiations Lease management Lease administration Space planning Space Allocations Utility Management Fixed Cost Projections Security Services Emergency Response Relocation Support Facility Services Contract Management Postal Capital Construction Parking Services Facility Coordination Furniture Relocations Recycling Services Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p>% of facility capitol improvement projects initiated on time in FY 04;completed on time and on budget .</p> <p>% of changes in real estate requirements filed with OPM with at least six months notice</p> <p>% of solid waste consisting of recyclable materials</p> <p>% of agency materials/supplies consisting of recycled content</p> <p>Output:</p> <p># Change orders for real estate requirements</p> <p># facility improvement projects</p> <p># tons/pounds of recyclable materials</p> <p># tons/pounds of non-recyclable solid waste</p> <p>\$ value of recycled materials/supplies purchased</p> <p>\$ value of ALL materials/supplies purchased</p> <p>Demand:</p> <p># Change orders anticipated for real estate requirements</p> <p># anticipated facility improvement projects</p> <p># tons/pounds anticipated of recyclable solid waste</p> <p># tons/pounds anticipated of non-recyclable solid waste</p> <p>\$ value of anticipated recycled materials/supplies to be purchased</p> <p>\$ value of anticipated ALL materials/supplies to be purchased</p> <p>Efficiency:</p> <p>\$ amount of internal support costs per employee (agency-wide)</p>

Responsible Program Manager	Thomas Hoey/Sallie Thomas
Responsible Activity Manager	Ajay Kapoor
FY 2005 Budget (Gross Funds)	\$1,098,271
FTE's	0

PROGRAM	Agency Management
Activity	Information Technology
Activity Purpose Statement	The purpose of the information technology activity is to provide network, telephone, and computer hardware and software support and information services to department management and staff so they can use technologies to produce, communicate, and manage information without undue delay.
Services that Comprise the Activity	Computer Installation, Repair, Upgrades and Preventative Maintenance Service Calls Computer Hardware/Software Support Programming LAN/WAN Maintenance Support Software Licenses and Upgrades Long Range Information Systems Plans Telephone Voice Mail Accounts Telephone Service Repairs Website Hosting and Management Email Accounts Electronic Inmate Activity Notifications Escape Reports System Requirements Analyses Inmate Status Checks Business Process Analyses Work Activity Measurements Project Management Support Data Analyses Inmate Population Projections Criminal Justice Survey Responses Technical Assistance Contacts Monthly Reports
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 5% decrease in discrepancy rate associated with federal billable cases as compared to total number cases agency billed USMS during FY 2003 < 10% of infrastructure workstations more than three years old % of IT hardware greater than three years old. % of new and/or upgraded software applications deployed 60% of all federal billings rendered within 15 days after last billable month has expired 97% JACCS Availability</p> <p>Outputs: # of workstations supported # of service call responses handled # of technological solutions implemented</p> <p>Demand: # of users # of <i>(agency)</i> activities</p> <p>Efficiency:</p>

	Information technology support costs per workstation \$ per technological solution implemented
Responsible Program Manager	Thomas Hoey/Sallie Thomas
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	\$3,308,104
FTE's	9

PROGRAM	Agency Management
Activity	Financial Services
Activity Purpose Statement	The purpose of the financial services activity is to provide financial and budgetary information to department program/administrative units in order to ensure the appropriate collection/allocation, utilization and control of city resources.
Services that Comprise the Activity	Agency Budget (Operating and Capital Grants, intra-District) Development and Monitoring Revenue and Expenditures Tracking Reports Revenue and Expenditure Estimates (FRP) Annual Financial Report Capital Project/Grant Closeouts Grant Management/Allocations Budget Variance Analyses Budget Change Requests Fund Certifications Activity Management 1. Funds - Inmate Finance Accounts - Inmate Sustenance Accounts
Activity Performance Measures (Target & Measure)	<i>Results: (Key Result Measures Italicized)</i> % variance of estimate to actual expenditure(FY04 target: 5%; FY05 target: 5%) 5% variance of estimate to actual revenue 10% expenditure variance by program agency wide 90% of (agency) program managers who stay within their fiscal year budget 90% of external audit findings resolved within 60 calendar days 70% of internal audit findings resolved within 90 calendar days <u>Outputs:</u> # of monthly reports sent to program managers within established timeframes # of capital projects closed # of grants billed <u>Demand:</u> # of new capital projects authorized # of operating programs authorized <u>Efficiency:</u> Total department budget per dollar of financial monitoring expense
Responsible Program Manager	Steward Beckham
Responsible Activity Manager	Michael Williams/Loretta Braxton
FY 2005 Budget (Gross Funds)	\$10,084 + (\$685,165 - AFO program) ²
FTE's	0 +(9 – AFO program)
Milestone # 3	Assume Budget Control of Health Care at CTF from CCA
Milestone # 6	Examine USM Service Per Diem Issues and Resolve Uncollected Revenues
Milestone # 3	Assume Budget Control of Health Care at CTF from CCA

² The Agency Financial Operations (AFO) program was developed during the FY 2005 budget process to identify the costs associated with providing comprehensive and efficient financial management services to and on behalf of District agencies. The AFO program includes the funding and FTE count for all Office of the Chief Financial Officer FTEs assigned to Performance-Based Budgeting (PBB) District agencies. While the costs of this program are separately budgeted, the Agency Strategic Business Plans have not yet been updated to include Activity Purpose Statements for the three activities in the AFO program: (1) Budget Operations, (2) Accounting Operations, and (3) Associate Chief Financial Officer. The plans will be updated accordingly in the future; in the interim, these costs are being highlighted in the Financial Services activity of the Agency Management program.

PROGRAM	Agency Management
Activity	Risk Management
Activity Purpose Statement	The purpose of the risk management activity is to provide risk mitigation strategies and services to <u>(agency)</u> and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.
Services that Comprise the Activity	Risk Assessments Risk Mitigation Plans Risk Reduction Policies Incident Analyses Risk Mitigation Plan Audits Other
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> <i>Cost of Risk (FY04 target: TBD; FY05 target: TBD)</i> 10% reduction of employees injured receiving medical attention as compared with FY 2003 baseline data 10% reduction in the number of vehicle-related accident claims as compared with FY 2003 baseline data</p> <p>Outputs: # of logged medical attention injury reports # of medical attention injury reports investigated # of risk assessments completed</p> <p>Demand: # of risk assessments</p> <p>Efficiency: \$ per incident investigated</p>
Responsible Program Manager	Odie Washington
Responsible Activity Manager	Patricia Britton
FY 2005 Budget (Gross Funds)	\$291,312
FTE's	4

PROGRAM	Agency Management
Activity	Legal Services
Activity Purpose Statement	The purpose of the legal services activity is to provide legal advice, review, and support to (DOC) staff so they can ensure that the services provided by (DOC) are consistent with D.C. and federal laws, rules, and regulations.
Services that Comprise the Activity	Legal Sufficiency Reviews Statutory & Regulatory Interpretations Audits Claims Reviews Legal Opinions Copies of Laws & Regulations Regulation Drafts Contract Reviews Consultations Research Opinions Liaisons to Office of Corporation Council (OCC) FOIA (Freedom of Information Act) Requests/Responses Court Liaison Contacts Monthly Reports
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 95% of FOIA requests responded to within 10 business days of receipt 90% of requests for legal advice/review responded to within established timeframes (due dates vary on a case by case basis). 90% of claims and lawsuits responded to within 30 business days of receipt % of agency actions (hearing appearances, reports filed, etc) required by court order met within agreed timetables³</p> <p>Outputs: # of requests for legal advice/review responded to # of claims/lawsuits/FOIA requests responded to # of employee grievances and discrimination complaints resolved # of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized</p> <p>Demand: # of citizen/vendor claims and lawsuits anticipated</p> <p>Efficiency: \$ cost per citizen/vendor claim paid</p>
Responsible Program Manager	Odie Washington
Responsible Activity Manager	Gregory Jackson
FY 2005 Budget (Gross Funds)	\$2,554,436
FTE's	2
Milestone #9	Negotiate an acceptable number of sentenced felons awaiting designation/transfer to BOP
Milestone #26	Vacate sanitation/hygiene court provisions
Milestone # 28	Modify Youth Act provisions to reflect contemporary standards and closure of Youth Center
Milestone #29	Develop Litigation Management Plan

³ To be measured by the Office of Corporation Counsel and the Office of Risk Management

PROGRAM	Agency Management
Activity	Fleet Management
Activity Purpose Statement	The purpose of the fleet management activity is to provide new and replacement vehicle and equipment services, requested repair services, preventive and preparatory equipment maintenance services, and fuel, lubricant, and parts services to (<i>DOC</i>) and other designated agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services, can have safe, working vehicles in a timely manner, can have safe and reliable vehicles that are able to do the job, and can operate their vehicles/equipment required to deliver timely and efficient services.
Services that Comprise the Activity	Preventive Maintenance Schedules (PMs) Bid Requests Motor Pool Cars Long Term Vehicle Leases Vehicle Rentals Other
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) 90% of mission critical fleet within useful life cycle (based on industry standards) 90% of vehicle/equipment orders processed by Fleet Management within 72 hours 90% of agencies satisfied with purchase/lease services 75% of vehicles meeting government alternative fuel requirements 98% of mission critical fleet available for daily operations 90% of scheduled preventive maintenance (PM) completed monthly Outputs: # of replacement vehicles purchased # of new vehicles purchased # of vehicles leased/rented # of completed PMs Demand: # of vehicle purchases/leases anticipated in the replacement schedule # of anticipated scheduled PMs # of anticipated scheduled preparation # of vehicles in the fleet Efficiency: \$ per vehicle purchased \$ per PM by vehicle class
Responsible Program Manager	Marvin L Brown
Responsible Activity Managers	Charles Senior
FY 2005 Budget (Gross Funds)	\$97,447
FTE's	1

PROGRAM	Agency Management
Activity	Communications
Activity Purpose Statement	The purpose of the communications activity is to provide regular program communication services to <u>(agency)</u> employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.
Services that Comprise the Activity	Newsletters Informational Bulletins Informational Meetings New Employee Packages Internal Council/Forum Sessions/Meetings Media Request Responses Promotional Campaigns Posters, Brochures, and Newsletters Supported Special Events Speaking Engagements Media Outreach Services Website Content Workshops School Curricula School Patrols Freedom of Information Act (FOIA) Reports Congressional Inquiry Responses Council Inquiry Responses Correctional Facility Tours Monthly Reports
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 85% of media articles relating to <u>DOC</u> are favorable (estimate will be based on PIO log rather than on monitoring service report)</p> <p>Outputs: # employee information pieces produced for distribution # of media requests handled # speaking engagements delivered</p> <p>Demand: # [Agency] employees # annual outreach campaigns # media requests</p> <p>Efficiency: \$ per inquiry response \$ per informational piece developed \$ per media request handled</p>
Responsible Program Manager	Odie Washington
Responsible Activity Manager	Darryl Madden
FY 2005 Budget (Gross Funds)	\$285,879
FTE's	3

PROGRAM	Agency Management
Activity	Customer Service⁴
Activity Purpose Statement	The purpose of the customer service activity is to implement the District's customer service standards so that customers can access and receive DOC services in a satisfactory professional, responsible and timely manner.
Services that Comprise the Activity	<p>Telephone number Verifications</p> <p>Performance Data and Trend Analysis Reports</p> <p>Internal Quality Assurance Monitoring Services</p> <p>Agency Call Center Responses (Where Applicable)</p> <p>Agency Call Center Intakes (Where Applicable)</p> <p>Acknowledgment Letters to Constituents</p> <p>Letter Routing and Tracking Services</p> <p>Customer Service Technology System Installations</p> <p>Customer Service Technology System Training Sessions</p> <p>Customer Service Business Partner Sessions</p> <p>Customer Service Information Reference Materials</p> <p>Customer Service Public Service Announcements</p> <p>Service Delivery Schedules</p> <p>Customer Service Awards and Acknowledgements</p> <p>Agency-specific Customer Surveys</p>
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i></p> <p><i>Rating of 4-5 on all four telephone service quality criteria</i></p> <p><i>1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression</i></p> <p><i>(FY04 target: 4; FY05 target: 4)</i></p> <p>% of Telephone calls returned within 48 hours</p> <p>% of Calls to Agency Call Center answered within 2.5 minutes (where applicable)</p> <p>% of Voice Mail Boxes with appropriate greeting</p> <p>% ALL Correspondence acknowledged within 48 hours</p> <p>% Correspondence to Mayor acknowledged within 48 hours</p> <p>% US Mail Correspondence to agency acknowledged within 48 hours</p> <p>% E-Mail Correspondence to agency acknowledged within 48 hours</p> <p>% of ALL Correspondence resolved within timeframe committed</p> <p>% of Correspondence to Mayor resolved within timeframe committed</p> <p>% of US Mail Correspondence to agency resolved within timeframe committed</p> <p>% of E-Mail Correspondence to agency resolved within timeframe committed</p> <p>% of eligible agency employees who receive customer service training</p> <p>Outputs:</p> <p># calls to agency call center (where applicable)</p> <p># of letters and e-mail to the Mayor routed to [Agency]</p> <p># of letters and e-mail received directly by agency</p> <p># of performance/trend reports</p> <p># of agency employees trained in customer service</p> <p>Demand:</p> <p># calls to agency call center (where applicable) anticipated</p> <p># of letters and e-mail to the Mayor routed to [Agency] anticipated</p> <p># of letters and e-mail received directly by agency anticipated</p> <p># of performance/trend reports anticipated</p> <p># of agency employees eligible to be trained in customer service</p>

⁴ See http://dc.gov/mayor/customer_service/index.shtm for details on the District's Customer Service Standards

	Efficiency: \$ per call to agency call center (where applicable) \$ per response to letter/email
Responsible Program Manager	Odie Washington
Responsible Activity Manager	Darryl Madden
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM	Agency Management
Activity	Performance Management
Activity Purpose Statement	The purpose of the Performance Management activity is to provide performance reporting and evaluation services to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets.
Services that Comprise the Activity	Agency Strategic Business Plans (Biennial) Performance Contracts (Annual) Monthly Performance Reports Performance Accountability Plans (Incorporated Into Budget) Performance Accountability Reports to Council Scorecards Neighborhood Cluster Database
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of Key Result Measures Achieved (FY04 target: 70%; FY05 target: 70%) % of Neighborhood Cluster Database commitments achieved % of FY 2003 Performance Evaluations of PMP-eligible employees conducted % of FY 2004 Individual Performance Plans developed for PMP-eligible employees completed</p> <p>Outputs: 12 monthly performance reports 4 quarterly Scorecard updates # of performance evaluations of PMP-eligible employees conducted # of Individual Performance Plans developed for PMP-eligible employees</p> <p>Demand: 12 monthly performance reports 4 quarterly Scorecard updates # of PMP-eligible employees due for FY 2003 evaluations # of PMP-eligible employees on staff in FY 2004</p> <p>Efficiency: \$ per monthly report \$ per performance evaluation \$ per individual performance plan \$ per scorecard</p>
Responsible Program Manager	Odie Washington
Responsible Activity Manager	Thomas Hoey/Sallie Thomas
Responsible Activity Manager	Regina C. Gilmore
Responsible Activity Manager	S. Elwood York, Jr.
Responsible Activity Manager	Willis Lorella
FY 2005 Budget (Gross Funds)	\$2,061,232
FTE's	25

Activity	Performance Management
Sub-Activity	Agency Management Controls
Sub-Activity Purpose Statement	The purpose of this activity is to ensure agency policies and procedures are developed/updated annually; conduct audits to ensure operational compliance with policies, local and federal statutes and regulations and national accreditation standards; and manage agency ACA Accreditation Program.
Services that Comprise the Activity	Agency Program Statement Manuals Policy and Procedure Reviews/Evaluations ACA Accreditation Evaluations/Responses and Reports Agency Program Audits and Reports Contractual Oversight Reviews External Services Audits/Reviews Agency Technical Assistance Contacts Monthly Reports
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 90% of external audit findings resolved within 60 calendar days 85% Of ACA Compliant Policies And Procedures Implemented 70% of internal audit findings resolved within 90 calendar days
Responsible Program Manager	Odie Washington
Responsible Activity Manager	Regina C. Gilmore
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

Activity	Performance Management
Sub-Activity	Internal Affairs
Activity Purpose Statement	The Office of Internal Affairs prevents and detects against waste, fraud, abuse and unlawful conduct.
Services that Comprise the Activity	Employee and Interviews and Investigation Of Alleged Staff/ Misconduct Evidence Collections Investigation Reports Criminal Prosecution Referrals Joint Law Enforcement/Criminal Justice Investigations Local and Federal Officials Inquiry Responses Employee, Vendor and Volunteer Security Clearances Employee Background Checks Warrant Requests/Issuances Bookings Detainer Searches Abscond/Apprehension Reports Absconder Investigations Inmate Escorts and Reports Monthly Reports
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 20% reduction in Average Investigation Cycle Time (based on FY 03 case load) Outputs: # of WFA Investigation Cases Completed # of Absconder Investigations Completed # of Security Clearances Processed for Employees/Vendor/Volunteer # of Inquiry Responses Processed # of Warrant Requests Executed # of Inmate Escort Trips # of Bookings Processed Demand: # of Allegations of Waste, Fraud and Abuse # of Referrals of Waste, Fraud and Abuse \$ Loss from Waste, Fraud and Abuse Efficiency: Cost per Investigation Completed # Hours per Investigation Processed # of Security Clearances per Person Day # Hours per Booking Processed # Hours per Absconder Investigation Completed
Responsible Program Manager	Odie Washington
Responsible Activity Manager	S. Elwood York, Jr.
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

Activity	Performance Management
Sub-Activity	Medical Services Administration
Activity Purpose Statement	The purpose of the Medical Services Administration activity is to provide oversight, evaluation and monitoring services to staff and Inmates in order to ensure the provision of constitutionally mandated levels of health care.
Services that Comprise the Activity	Contract Compliance and Accreditation Reviews Medical Audits Employee TB/Hepatitis Screenings and Reports Utilization Management Reports Medical Psychiatric Reentry Referrals Court Order Responses Medical Grievance Reports Bureau of Justice Reports Medical Information Responses Health Care Status Reports Wellness Index Reports Patient Services Dispute Resolutions Health Insurance Portability and Accountability Act of 1996 (HIPAA) Compliance Reports Regulatory and Accreditation Compliance Responses Technical Assistance Contacts Monthly Reports
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> Maintain annual renewal of National Commission on Correctional Health Care (NCCHC) Certification % reduction in number of citations related to health care from regulatory agencies (e.g., OSHA, CDC, ACA) Outputs: # of TB/Hepatitis Screenings # of Medical /Psychiatric Reentry Referrals # of Contracts Reconciled # of Contract Compliance and Accreditation Reviews Completed #of Medical Audits Completed # of Utilization Management Reports Completed Demand: # of Contracts to be reconciled # of Contract Compliance and Accreditation Reviews expected to be Completed # of Medical Audits expected to be completed # of Utilization Management Reports Completed Efficiency: Cost per Contract Reconciled Cost per Contract Compliance and Accreditation Review Completed Cost per Medical Audit Completed Cost per Utilization Management Report Completed Cost per TB/Hepatitis Employee Screenings Cost per medical/psychiatric re-entry program
Responsible Program Manager	
Responsible Activity Manager	Lorella Willis
FY 2005 Budget (Gross Funds)	\$0
FTE's	0
Milestone #24	Resolve hospitalization locations and staffing requirements

Activity	Performance Management
Sub-Activity	Records Management
Activity Purpose Statement	The purpose provides administrative responsibility and oversight for managerial activities involved with respect to records creation, maintenance and use and records final disposition in accordance with the agency and the DC Government Records Retention and Disposal Schedule.
Services that Comprise the Activity	Records Retention Schedules Records Disposal Reports Records Retention and Disposal Reviews Temporary Storage Record Reviews and Reports Records Management Program Training Technical Assistance Contacts Documents/Artifacts Archival Program Monthly Reports
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 95% compliance with District retention and records schedule for inmate records Outputs: # of records disposal requests # of record archival requests processed # of record retrieval requests processed # of listings posted to records retention/disposal schedule Demand: Total cubic ft of records # of requests for records retrieval # of requests for records archival # of requests for records destruction Efficiency: Average elapsed time per records retrieval request processed Average elapsed time per destruction request processed Average elapsed time per archival request processed Cost per thousand cubic ft of records storage
Responsible Program Manager	Odie Washington
Responsible Activity Manager	Regina Gilmore
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM	INSTITUTIONAL CUSTODY OPERATIONS
Activity	Receiving and Discharge
Activity Purpose Statement	The purpose of the Receiving and Discharge activity is to identify, verify and certify inmates' confinement and release to ensure compliance with court orders, judgments and other commitment instruments so staff can provide custody to intended inmates.
Services that Comprise the Activity	Inmate Judgment and Commitment Orders Inmate Release Orders Inmate Running Count Log Inmate Booking and Release Procedures Body Identification/Fingerprinting Procedures
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 50% reduction in JACCS data input error rate Outputs: Number of Inmates Committed (Average Daily Populations) Number of Inmates Discharged (Average Daily Population) Number of New DCDC Numbers Issued Demands: Estimated number of CDF Inmates to be supervised Estimated number of CTF Inmates to be supervised Efficiency: CDF Cost per Day CTF Cost per Day
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Dennis Harrison
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM	INSTITUTIONAL CUSTODY OPERATIONS
Activity	Security and Control
Activity Purpose Statement	The purpose of the Security Operations activity is to provide custody and confinement services to Correctional Detention Facility and Correctional Treatment Facility staff and inmates so staff and inmates can work and live in a safe, secure and sanitary environment.
Services that Comprise the Activity	Security Procedures Command Center Correctional Officer Assignments Receiving and Discharge Post Orders Permanent Logs and Shift Reports Security Patrols and Inspections Administrative Inspections Security Equipment Inventory, Inspections and Repairs Inmate Counts Inmates Management and Controls Contraband Search and Seizures Key Control and Inventory Tools and Equipment Control and Inventory Armory Inventory, Controls and Inspections Housekeeping and Sanitation Inspections and Reports Medical Out Post Security Assignments Escorted Trips Construction Crews Escort and Coverage Emergency Security Plans Emergency Evacuation Procedures Vehicle Searches Safety and Emergency Procedures Emergency Power and Communications Programs Correctional Outposts for hospitalized Inmates Suicide Prevention and Monitoring Body Identification/fingerprinting procedures Obtain birth certificate and documentation Collect and document inmate subsistence fees
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i> % inmate on staff assault rate (FY04 target: TBD; FY05 target: TBD) % inmate on inmate assault rate (FY04 target: TBD; FY05 target: TBD) 50% reduction in overtime costs related to staff absenteeism (using FY 02 baseline data) 50% reduction in employee Sick Leave Usage as compared to the agency's sick leave usage during FY 02</p> <p><u>Outputs:</u> Number of CDF Supervised Inmates (Average Daily Populations) Number of CTF Supervised Inmates (Average Daily Population) Number of CDF Beds (Capacity) Number of CTF Beds Number of Medical Outpost Security Details Completed Number of Escorted Inmate Trips Completed</p>

	Demand: Estimated number of CDF Inmates to be supervised Estimated number of CTF Inmates to be supervised Estimated number of Medical Outpost Security Details Completed Estimated number of Escorted Inmate Trips to be Completed Efficiency: CDF Cost per Day CTF Cost per Day Cost per Medical Outpost Security Detail Completed Cost per Escorted Inmate Trip Completed
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Dennis Harrison
FY 2005 Budget (Gross Funds)	\$63,044,609
FTE's	675

PROGRAM	INSTITUTIONAL CUSTODY OPERATIONS
Activity	Rules and Discipline
Activity Purpose Statement	The purpose of this activity is to provide a system of due process for rules of conduct and sanctions and disciplinary procedures.
Services that Comprise the Activity	Disciplinary Reports and Investigations Law Enforcement Referrals Inmate Housing and Custody Reviews Disciplinary Due Process Hearings Disciplinary Board Records Management
Activity Performance Measures (Target & Measure)	Results: (<i>Key Result Measures Italicized</i>) 70% of inmate grievances disposed of within 30 days. Outputs: Number of grievances responded to. Demand: Estimated number of grievances responded to. Efficiency: Cost per number of grievance responded to
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Dennis Harrison
FY 2005 Budget (Gross Funds)	1,263,294
FTE's	15

PROGRAM	INSTITUTIONAL CUSTODY OPERATIONS
Activity	Case Management
Activity Purpose Statement	This activity coordinates inmate population designation and management to include movement to federal, local and contract facilities.
Services that Comprise the Activity	Inmate Designation and Placement Population Forecast Reviews Federal Justice Agencies Liaison Cooperative Witnesses Placement Program Facility Release Review Authority Criminal Justice and Public Inquiry Responses
Activity Performance Measures (Target & Measure) .	<p>Results: (<i>Key Result Measures Italicized</i>) 100% reconciliation of USM billing discrepancy list within 15 days of receipt. 100% validation and appropriately housing of cooperating witness s as requested by the AUSA and courts. % of available beds filled annually at different facilities.</p> <p>Outputs: # of felons designation by FBOP # of parole violators with final hearing dates # of parole violators designated</p> <p>Demand: Estimate # of felons designation by FBOP Estimate # of parole violators with final hearing dates Estimate # of parole violators designated</p> <p>Efficiency: Cost per inmate designated to FBOP</p>
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Leona Bennett
FY 2005 Budget (Gross Funds)	\$190,208
FTE's	3

PROGRAM	INSTITUTIONAL SUPPORT SERVICES
Activity	Unit Management
Activity Purpose Statement	This activity coordinates inmate population designation and management to include movement to federal, local and contract facilities.
Services that Comprise the Activity	Initial Inmate Interviews and Classification Orientation Sessions Work Detail Assignment Reviews Inmate Program Reclassification Reviews Misdemeanant Progress Reports Sentenced Felon Progress Reports Inmate Counseling Sessions Release Plans Criminal Justice and Public Inquiry Responses
Activity Performance Measures (Target & Measure) .	<p>Results: <i>(Key Result Measures Italicized)</i> % of all inmates that are appropriately housed based on classification level assigned (FY04 target: 95%; FY05 target: 95%) 80% of required reclassifications completed within six months.</p> <p>Outputs: Number of Inmate Intakes Completed Number of Classifications Completed Number of Criminal Justice Partners and Public Inquiry Responses Number of Release Plans Completed Number of Progress Reports Completed</p> <p>Demand: Number of Inmate Intakes estimated to be completed Number of Classifications expected to be completed Estimated Number of Criminal Justice and Public Inquiries Number of Release Plans expected to be completed</p> <p>Efficiency: Cost per Inmate Intake Completed Cost per Classification Completed Cost per Criminal Justice Partner and Public Inquiry Response Cost per Release Plan Completed</p>
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Leona Bennett
FY 2005 Budget (Gross Funds)	\$1,955,632
FTE's	29

PROGRAM	INSTITUTIONAL SUPPORT SERVICES
Activity	Inmate Records
Activity Purpose Statement	This activity controls the legal documents authority for the admission and release of inmates to include application of jail credits, sentence computations and good time credits.
Services that Comprise the Activity	Sentence Computations Admissions and Intake Transactions Facility Transfer Transactions Jail Credit Entries Release Transactions Criminal Justice and Public Inquiries Court Schedules Expert Witness Court Appearances Records Research Active Inmate Records Inactive Inmate Records Archived Inmate Records Records Tracking and Accountability Reports
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> <i>Delayed release rate (FY04 target: 2%; FY05 target: 2%)</i> <i>Early release rate (FY04 target: 1%; FY05 target: 1%)</i></p> <p>Outputs: # of inmate inquiries processed within 72 hours # of inmate files completed according to DOC policies and procedures. # of delayed inmate releases # of erroneous releases</p> <p>Demand: Estimated # of inmate inquiries Estimated # of inmate files completed Estimated # of inmate releases Estimated # of erroneous releases</p> <p>Efficiency: Cost estimated for # of inmate inquiries Cost estimated for # of inmate files completed Cost estimated for # of inmate releases Cost estimated for # of erroneous releases</p>
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Steve Smith
FY 2005 Budget (Gross Funds)	\$1,294,009
FTE's	22

PROGRAM	INSTITUTIONAL SUPPORT SERVICES
Activity	Physical Plant
Activity Purpose Statement	The purpose of this activity is to ensure that the physical plant is kept in good repair so that it meets building and safety codes, plan, design and ensure construction management services and that sufficient, environmental safe and secure space and facilities are provided for inmate housing and programs.
Services that Comprise the Activity	Facility Evaluations Facility Plans Facility Designs Facility Costs Analyses Lease Evaluations Construction Contract Management Services Minor Construction Projects Building Repairs Emergency Repairs Preventive Maintenance Program Maintenance Repair Data Entry Maintenance Work Schedules Maintenance Work Order Tracking Reports Maintenance Work Performance Inspections Utilities Management and Conservation Program Utilities Conservation Services ADA Accessibility Evaluations and Reports Major Environmental Remediation Facility Inspections and Reports Life Safety Inspections and Reports Safety, Environmental & Sanitation Inspections and Reports Abatement Inspections and Reports Fire Safety Inspections Fire Safety Drill Response Evaluations Control, Use and Storage of Hazardous Materials Compliance Reports Furniture Allocations Surveys Space Allocations Surveys
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>)</p> <p>80% of (Priority 1) maintenance and repair requests completed within eight hours.</p> <p>No more than 15% of cells down on average daily basis.</p> <p>80% of cited violations abated within 30 days:</p> <ul style="list-style-type: none"> • life safety • sanitation • culinary <p>Outputs:</p> <p>Number of building repairs completed</p> <p>Number of Facility evaluations completed</p> <p>Number of emergency repairs completed</p> <p>Number of facility repairs completed</p> <p>Number of safety, environmental and sanitation inspections completed</p> <p>Number of Facility Plans Completed</p> <p>Number of Facility Designs Completed</p> <p>Number of Construction Projects Started, Underway and Completed</p>

	Demand: Number of building repairs to be completed Number of facility evaluations expected to be completed Number of emergency repairs expected to be done Number of facility repairs expected to be completed Number of safety, environmental and sanitation inspections expected to be completed Estimated number of facility plans expected to be completed. Estimated number of facility designs to be completed. Estimated number of construction projects expected to be started, underway and completed Efficiency: Cost per building repair completed Cost per facility evaluation completed Cost per emergency repair completed Cost per facility repair completed Cost per safety, environmental and sanitation inspection completed Cost per facility Plan completed Cost per facility design completed Cost per construction project started, underway and completed
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Ajay Kapoor
FY 2005 Budget (Gross Funds)	\$4,880,170 + 181,311 ³
FTE's	25

³ These funds are allocated to the Fire and EMS Intradistrict fund. The funds are used to maintain facilities occupied by DOC, but managed by the Fire and Emergency Services Department.

PROGRAM	INSTITUTIONAL SUPPORT SERVICES
Activity	Food Services
Activity Purpose Statement	This activity is to ensure that meals provided to inmates are nutritionally balanced, well planned and prepared and served in a manner that meets governmental health and safety codes.
Services that Comprise the Activity	Food Service Contract Administration Contract Monitoring Special Dietary Needs Health and Safety Inspections Food Product Inspections Kitchen and Equipment Maintenance Meals <ul style="list-style-type: none"> a. CDF Meals b. CTF Meals
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % increase in annual agency contractual savings due to reconciliation processes. At least 95% of inmate meals served in cellblock meets required temperature standards at point of delivery.</p> <p>Outputs: Number of CDF meals served Number of CTF meals served</p> <p>Demand: Number of CDF meals expected to be served/prepared Number of CTF meals expected to be served/prepared</p> <p>Efficiency: Cost per CDF Meal Served/Prepared Cost per CTF Meal Served/Prepared</p>
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Judy Lyons
FY 2005 Budget (Gross Funds)	\$5,011,438 ⁴
FTE's	5

⁴ The FY 2005 Budget dollars reflect costs associated with both the Food Services and Food Services Concessions activities. These two activities have been combined into one activity sheet in this business plan.

PROGRAM	INSTITUTIONAL SUPPORT SERVICES
Activity	Sanitation and Hygiene
Activity Purpose Statement	This activity is to ensure that the facility's sanitation and hygiene program complies with applicable regulations and standards of good practice to protect the health and safety of s and staff.
Services that Comprise the Activity	Trash/Refuse Collections Sanitation Inspections Housekeeping Clothing and Bedding Supplies Clothing Issue Bedding and Linen Issue Hair Care Services Personal Hygiene Kits Laundry Services Cleaning Supplies and Equipment Commissary/Canteen
Activity Performance Measures (Target & Measure) .	Results: <i>(Key Result Measures Italicized)</i> 80% of eligible inmate hygiene and sanitation supply requests issued within 5 days of request Outputs: # of supplies and clothing exchanges completed within 3 days # of code violation abated Demand: Estimated # of supplies and clothing exchange completed within 3 days Estimated # of code violations being abated Efficiency: Cost of supplies and clothing Cost of code violations abatement
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Judy Lyons
FY 2005 Budget (Gross Funds)	\$3,302,315
FTE's	6

PROGRAM	INSTITUTIONAL SUPPORT SERVICES
Activity	Medical and Mental Health Services
Activity Purpose Statement	The purpose of the medical and mental health services activity is to provide medical and mental healthcare services to Inmates and Staff at the DOC central detention facility and half way houses so they can have appropriate healthcare.
Services that Comprise the Activity	Physical Assessments Intake Evaluations Medical, Psychiatric, Dental, Sick Call Visits Inmate Health Education Sessions In-Service Training Sessions Clinical & Administrative Performance Evaluation Reports TB Screenings AP/AP Procurement Services TB Screenings and Treatments Staff Schedules Chronic Illness Provider Visits Medical Transcriptions Court, Attorney, Family Inquiry Responses Inmate Grievances Responses Medical Clearances Medical Specialist Visits Drug Treatment Readiness Programs Diagnostic Evaluations Infection Control Inspections X Ray Readings Detoxification Services Prescriptions Dental Visits Routine Provider Visits Emergency Visits CTF Medical Services Off-Site Medical Visits Out-Patient Specialty Visits Out-Patient Acute Care Visits Hospitalization Suicide Prevention and Monitoring Nutrition Recommendations Paychecks Health Records Management (HIPPA) Health Records Management (Active and Inactive)
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 95% of inmates receive comprehensive medical evaluations or health care screens within 36 hours of intake. % change in annual average per diem cost per prisoner per day at CDF, CTF and HWHs</p> <p>Outputs: Number of chronic illness provider visits Number of Medical specialist visits Number of diagnostic evaluations Number of intake evaluations</p>

	Number of prescriptions filled <u>Demand:</u> Anticipated number of chronic illness provider visits Anticipated number of medical specialist visits Anticipated number of diagnostic evaluations Anticipated number of intake evaluations Anticipated number of prescriptions filled <u>Efficiency:</u> Cost per chronic illness visit Cost per medical specialist visit Cost per diagnostic evaluation Cost per intake evaluation Cost per prescription filled
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Dr. Stan Harper
Responsible Activity Manager	Lorella Willis
FY 2005 Budget (Gross Funds)	\$22,742,833
FTE's	1
Milestone #25	Develop effective utilization management plan for hospitalization and infirmity usage

PROGRAM	INMATE SERVICES PROGRAMS
Activity	Evaluation and Counseling
Activity Purpose Statement	The purpose of the Evaluation and Counseling activity is to make available the professional rehabilitative services necessary to meet the identified needs of inmates to ensure that their personal constitutional requirements are met.
Services that Comprise the Activity	Individual and Group Counseling and Evaluations Substance Abuse Programs Crisis Interventions Grief Counseling Sessions Psychological Assessments Anger Management Sessions Inmate Guidance Counseling Reports
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> <i>% of available drug treatment slots filled (FY04 target: 90%; FY05 target: 95%)</i> Outputs: # of inmate drug test administered Demand: # of inmate drug test to be administered Efficiency: Cost per inmate drug test administered
Responsible Program Manager	Marvin Brown
Responsible Activity Manager	Leona Bennett
FY2005 Budget (Gross Funds)	\$1,615,121
FTE's	27

PROGRAM	INMATE SERVICES PROGRAMS
Activity	Education Services
Activity Purpose Statement	The purpose of the Education Services activity is to provide inmates the opportunity for access to educational programs, counseling and training when available to improve their personal educational attributes and curtail institutional idleness.
Services that Comprise the Activity	Educational Classes Attendance and Progress Reports Title I and Grants Management Reports Educational Assessments and Placement
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % of eligible inmates receiving special education services (FY04 target: 95%; FY05 target: 95%)</p> <p>Outputs: # of inmates participating in special education programs</p> <p>Demand: # inmates registered for special education program</p> <p>Efficiency: Cost per inmate participating in special education program</p>
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Leona Bennett
FY 2005 Budget (Gross Funds)	\$95,550
FTE's	1

PROGRAM	INMATE SERVICES PROGRAMS
Activity	Institutional Work Programs
Activity Purpose Statement	The purpose of the Institutional Work Program activity is to provide a variety of work assignments that are related to facility maintenance and operations that afford inmates an opportunity to learn job skills and develop good work habits and attitudes.
Services that Comprise the Activity	Inmate Work Eligibility Screening Inmate Work Plans Inmate Job Placements Inmate Work Detail Payroll (NIPs) Report Inmate Medical Clearance Coordination and Reporting
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 10% of inmate participation in institutional work details</p> <p>Outputs: # of inmates registered for work details</p> <p>Demand: # of inmates selected for work details</p> <p>Efficiency: Cost per inmate selected to participate in work details</p>
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Leona Bennett
FY2005 Budget Gross Funds)	\$47,550
FTE's	1

PROGRAM	INMATE SERVICES PROGRAMS
Activity	Recreation Services
Activity Purpose Statement	The purpose of the Recreation Services activity is to provide a positive outlet for inmate energies that is important to their physical and mental well-being.
Services that Comprise the Activity	Recreation Activity Plans and Schedules Recreation Equipment and Supplies Inventory Recreation Participation Reports
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % inmate participation in recreational programs (FY04 target: 80%; FY05 target: 90%)</p> <p>Outputs: # of inmates participated in recreation activities</p> <p>Demand: # of inmates eligible for recreation activities</p> <p>Efficiency: Daily cost of recreational programs</p>
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Leona Bennett
FY 2005 Budget (Gross Funds)	\$47,550
FTE's	1

PROGRAM	INMATE SERVICES PROGRAMS
Activity	Visitation and Institutional Correspondence
Activity Purpose Statement	The purpose of Visitation and Institution Correspondence activity is to enable inmates to remain in touch with family, friends and business associates as an effective tool for managing inmate behavior.
Services that Comprise the Activity	Mail - Pieces Sent Mail - Pieces Screened Mail - Pieces Distributed Postage Legal Mail Delivery and Screening Legal Mail Logs Mail Refusal/Returns Logging Outgoing Inmate Property Packages Visitor Registration Data Reports Legal and Special Visits Coordination and Reports Visitor Contraband Seizure and Reporting Visitor Suspension and Incident Reports Visitor Reinstatement Evaluations and Recommendations Media clearances and security coverage Legal calls logs Telephone services (social) Law Library Visits Legal Materials Research and Distribution
Activity Performance Measures (Target & Measure)	Results: <i>(Key Result Measures Italicized)</i> 80% of inmates' legal visits begin within 30 minutes of attorneys' arrival. % of inmates receiving social visits on a monthly basis Outputs: # of legal visits registered per month # of social visits registered per month Demand: # of legal visits requested per month # of social visits granted per month Efficiency: Cost per legal visit Cost per social visit
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Leona Bennett
FY 2005 Budget (Gross Funds)	\$115,401
FTE's	3

PROGRAM	INMATE SERVICES PROGRAMS
Activity	Inmate Grievance Process
Activity Purpose Statement	The purpose of the inmate Grievance Process activity is to provide inmates the opportunity to air and resolve grievances as a means of curtailing inmate disturbances and other disruptive behavior.
Services that Comprise the Activity	Grievance Forms Distribution Grievance Receipt Logs Grievance Investigation and Response Grievance Appeal Logs Appeals Review and Decision Reports Monthly Grievance Reports
Activity Performance Measures (Target & Measure)	<p>Results: (<i>Key Result Measures Italicized</i>) 75% of inmate grievances receive initial response within 15 days of receipt.</p> <p>Outputs: # of personal inmate grievance responses # of social service inmate grievance responses</p> <p>Demand: # of inmate Clothing and Linen Packages distributed pounds of Laundry loads complete per month 3 of Haircuts completed per month # of Canteen Service Requests per month # of Off-Site medical visits per month</p> <p>Efficiency: Cost per personal hygiene service provided Daily Laundry Cost Cost per Haircut Completed Cost per Canteen Service Request Filled Cost per Off-site medical visit Cost per Out-patient specialty visit</p>
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Leona Bennett
FY 2005 Budget (Gross Funds)	\$52,133
FTE's	1

PROGRAM	INMATE SERVICES PROGRAMS
Activity	Religious and Volunteer Services
Activity Purpose Statement	The purpose of the Religious and Volunteer Services activity is to provide inmates the opportunities to practice the requirements of one's faith and to involve use of community resources as a means to augment delivery of services and encourage citizen involvement.
Services that Comprise the Activity	Religious Programs Religious Facilities Religious Supplies and Equipment Volunteer Recruitment Volunteer Screening Volunteer Security Checks Volunteer Annual Training Volunteer Tracking and Administration Volunteer ID Program Volunteer Awards Program
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 80% of registered volunteers participate in rendering services to inmates each month</p> <p>Outputs: # of inmates attending religious programs per month</p> <p>Demand: # of inmate request to attend religious programs</p> <p>Efficiency: Costs per month for religious programs</p>
Responsible Program Manager	Marvin L. Brown
Responsible Activity Manager	Leona Bennett
FY 2005 Budget (Gross Funds)	\$45,346
FTE's	1

PROGRAM	COMMUNITY CORRECTIONS
Activity	Administration and Management
Activity Purpose Statement	The purpose of this activity is to administer inmate placement and monitor the contractual operational and managerial aspects of facilities to ensure specific contract performance and compliance with court orders and agency correctional requirements.
Services that Comprise the Activity	Inmate Placement Screening/Records and Documentation Inmate Placement Designation Inmate Data Entry/Tracking Contract Halfway House Auditing/Monitoring Reports Inspections Reports Abatement Reports Housekeeping Manual CCC Program Manual Inmate Handbooks Crystal Reports Management Reports Inmate Fees and Payments Next-of-Kin Emergency and Death Notification Body Identification/fingerprinting procedures Obtain birth certificate and documentation Collect and document inmate subsistence fees Budget Reports Supply Inventory Active inmate records Inactive inmate records Archive inmate records Outreach ANC Special Community Projects
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> 100% Designation, review and approval of all halfway house referrals and placements daily in accordance with contract requirements and program statements for program participation.</p> <p>Outputs: # of inmates placed in HWH # of inmate absconders # of inmate escapes</p> <p>Demand: # inmate ordered to HWH</p> <p>Efficiency: Cost of maintaining inmate at HWHs per day</p>

Responsible Program Manager	Thomas Hoey/Sallie Thomas
Responsible Activity Manager	James F. Murphy
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM	COMMUNITY CORRECTIONS
Activity	Warrant Services
Activity Purpose Statement	The purpose of the Warrant Squad is to facilitate the apprehensions of escapees/prosecution of inmates who violate conditions of release.
Services that Comprise the Activity	Acquisition of warrants for escapees Criminal justice inquiry responses Inmate Data Reporting Inmate Apprehensions
Activity Performance Measures (Target & Measure) .	<p>Results: <i>(Key Result Measures Italicized)</i> % of warrants requested for halfway houses absconds within 24 hours of abscond notification (excluding when court is closed) (FY04 target: 100%; FY05 target: 100%) 100% Data entry and reporting of apprehended escapees within 24 hours of return to custody.</p> <p>Outputs: # of escapees</p> <p>Demand: # of escapees returned to custody</p> <p>Efficiency: Cost per inmate remanded to custody in halfway houses</p>
Responsible Program Manager	
Responsible Activity Manager	James F. Murphy
FY 2005 Budget (Gross Funds)	\$2,797,277
FTE's	4